

City of York Business Improvement District

Baseline Agreements 2015-2020*

- Due to Local Government cost pressures, our initial proposal is that these costs are reviewed on an annual basis as per national BID guidance. The baselines here are for 2015/16.

The purpose of this baseline agreement is to set out, for the avoidance of doubt, the **STANDARD SERVICES** provided by the Council within the BID area and to set the benchmark criteria against which the provisions of additional services will be assessed. These are service that the Council is required to undertake as part of statutory functions.

Any services provided by the BID levy are *complementary* to these baseline services.

Service	Street Cleansing
Head of Service	Russell Stone, Head of Public Realm
Telephone	(01904) 553108
Email	russell.stone@york.gov.uk

Baseline activity	Street cleansing of the City Centre
Service specification	Tasks undertaken include manual and mechanical cleansing, emptying of litter bins, litter picking and collection, cleaning of the Market areas. City Centre cleansing begins at 05.00, targeting hotspots then covering other areas. This continues throughout the day, focussing on high traffic vicinities, such as entertainments areas.
Statutory or discretionary?	Statutory
Timing of activity	City Centre street cleansing is carried out within the foot streets, seven days a week throughout the year. April to September <i>Monday to Friday – 05.00 to 20.00:</i> The number of operatives on duty fluctuates throughout the day with a minimum number of three operatives and a maximum number of eight. <i>Saturday and Sunday – 05.00 to 19.00:</i> The number of operatives on duty fluctuates throughout the day with a minimum number of four operatives and a

	<p>maximum number of five.</p> <p>October to March</p> <p>These will change slightly between October and March due to weather and daylight hours.</p> <p>Additional include co-ordinating/ overseeing the Spring Clean initiatives across the City</p>																					
Staffing and equipment	<p>1X Mechanical sweeper</p> <p>1 X Mechanical sweeper/scrubber</p> <p>1 x Pedestrian controlled sweeper</p> <p>Various hand held manual equipment</p> <p>1 x Supervisor</p> <p>12 x City Centre Cleansing Operatives</p>																					
Key performance measures	<table border="1"> <thead> <tr> <th>Measure</th> <th>2013/14</th> <th>2014/15 YTD</th> </tr> </thead> <tbody> <tr> <td>• CSPEC5 - Calls to Service – Cleansing</td> <td>2225</td> <td>1729</td> </tr> <tr> <td>• CSPEC6 - CYC Calls to Service – Graffiti</td> <td>178</td> <td>156</td> </tr> <tr> <td>• SLA01 - 2 Hour Cleansing cases completed within SLA</td> <td>69%</td> <td>78%</td> </tr> <tr> <td>• SLA02 - 2 Hour Cleansing cases completed within SLA - (YTD)</td> <td>69%</td> <td>78%</td> </tr> <tr> <td>• SLA03 - Standard Cleansing cases completed within SLA</td> <td>91%</td> <td>90%</td> </tr> <tr> <td>• SLA04 - Standard Cleansing cases completed within SLA - (YTD)</td> <td>91%</td> <td>90%</td> </tr> </tbody> </table>	Measure	2013/14	2014/15 YTD	• CSPEC5 - Calls to Service – Cleansing	2225	1729	• CSPEC6 - CYC Calls to Service – Graffiti	178	156	• SLA01 - 2 Hour Cleansing cases completed within SLA	69%	78%	• SLA02 - 2 Hour Cleansing cases completed within SLA - (YTD)	69%	78%	• SLA03 - Standard Cleansing cases completed within SLA	91%	90%	• SLA04 - Standard Cleansing cases completed within SLA - (YTD)	91%	90%
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Non-compliance procedure	We are not a contractor																					
Existing value of contract/ service	No contract, but cost of service provision is approximately £250,000																					
Boundary area	As per agreed BID boundary																					
Proposed additional BID activity	Not yet known																					
Cost of additional BID activity	Not yet known																					

Service	Highways Maintenance
Head of Service	Bill Manby/ Steve Wragg/Mike Durkin (Interim arrangement)
Telephone	(01904) 553233
Email	bill.manby@york.gov.uk

Baseline activity	Maintenance and repair of the highways network whilst minimising disruption on the transport network and protecting infrastructure		
Service specification	<p>The Highways Act 1980 places a duty on the Highway Authority to maintain the public highway network in a condition that is safe for users.</p> <p>The public highway network includes all roads, footpaths and verges which the highways authority has responsibility for.</p> <p>We regularly inspect our network in accordance with the current Code of Practice for Highway Maintenance. The frequency of inspections depends upon the importance of the road and footpath in question. A busy main road and footpath may be inspected monthly while a minor estate road or rural lane may only be inspected annually.</p> <p>The New Roads and Streetworks Act 1991 also places a duty on us to coordinate and regulate work carried out in the public highway by any organisation. An organisation includes contractors working for gas, waste, electricity and telecom companies as well as private works on behalf of individuals.</p>		
Statutory or discretionary?	Statutory		
Timing of activity	This is an 07:30 - 17:30 activity with an out of normal working hours emergency response service		
Staffing and equipment	<ul style="list-style-type: none"> • 19 FTE • 2 Supervisors • (7) 18 ton hook lift vehicles • (1) 32 ton hook lift vehicle • (1) 7.5 ton hook lift vehicle • (1) 7.5 TM Vehicle 		
Key performance measures	Measure	2012/13	2013/14
	• CES03 - % of road and pathway network that are grade 3 (poor condition) – roadways	15%	16%
	• CES04 - % of road and pathway network that are grade 3 (poor condition) – pathways	5%	4%
	• CES05 - % of Principal roads where maintenance should be considered (NI 168)	2%	2%

	<ul style="list-style-type: none"> CES06 - % of Non-principal classified roads where maintenance should be considered (NI 169) 	5%	4%
	<ul style="list-style-type: none"> CES07 - % of Unclassified roads where maintenance should be considered (old BV224b) 	10%	10%
	Data from the City of York Council 'Get York Moving' scorecard – June 2015		
Non-compliance procedure	Basic maintenance is supported with 2 180 excavators with planer attachments		
Existing value of contract/ service	£100,000		
Boundary area	As per agreed BID boundary		
Proposed additional BID activity	Not yet known		
Cost of additional BID activity	Not yet known		

Service	Streetlighting
Head of Service	Derek Grant, Street Lighting Delivery Manager
Telephone	(01904) 553090
Email	derek.grant@york.gov.uk

Baseline activity	Provision/ maintenance of street lighting within the City of York council boundary, including all street lights, illuminated signs, bollards, and floodlighting
Service specification	<p>The street lighting service is unique within York, as both installation & maintenance of all street lighting assets are undertaken by City of York council's internal street lighting team.</p> <ul style="list-style-type: none"> • Citywide maintenance of street lighting and illuminated signs, floodlighting and bollards. • Cyclical maintenance on routine lamp changes/maintenance. • Any alterations to existing installations are undertaken including column relocations and conversion of lights to newer more energy efficient technologies. • New lighting installations for Council highway schemes. • A design and install service for developers is offered by city of York councils street lighting team as regards any new developments/works including section 38/278 schemes. • A Street lighting design service is available through City of York council if developers require design only. • All electrical testing is undertaken by the internal street lighting team. • Structural testing on steel/concrete lighting columns is undertaken on a rolling annual program by a CYC preferred specialist contractor. • Emergency call out facility is in place to cover any out of hours dangerous situations arising.
Statutory or discretionary?	Under Section 97 of the Highways Act 1980, it is not mandatory for authorities to install street lighting, but once installed on adopted highways there is a responsibility for maintenance.
Timing of activity	The maintenance service operates 7 days a week, 24 hours a day, and includes a Freephone emergency telephone number for fault reporting and an email reporting capability linked to the City of York Council website

Staffing and equipment	<p>Staff 6 X FTE 1 X PT: including Delivery Manager, Technical Officer, Street Lighting Technician (PT), 2 x Electricians, 2 x Street Lighting Operatives.</p> <p>Equipment: 2 x 14.5 metre MEWPS (cherry pickers) 1 x SL rig 18 Tonne.</p>
Key performance measures	<ul style="list-style-type: none"> • CES02 - Reduction in CO2 through investing in more efficient street lighting. Annual outturn from 2012/13 - -13.64% (This is happening through an ongoing capital programme)
Non-compliance procedure	<p>COYC strive to adhere to their SLA requirements as regards fault repairs 4 days and emergency call outs 2 hours.</p> <p>Electrical testing is undertaken to BS7671 and completed on all street lights within a minimum six year period as per requirements.</p> <p>Structural testing on concrete/steel lighting columns is undertaken by a COYC preferred specialist contractor on an ongoing annual program.</p>
Existing value of contract/ service	Budget annually circa £800k.
Boundary area	As per agreed BID boundary
Proposed additional BID activity	Not yet known
Cost of additional BID activity	Not yet known

Service	Make it York
Head of Service	Steve Brown
Telephone	(01904) 55 4464
Email	steve.brown@makeityork.com

Baseline activity	<p>Delivery of business support, events programming of the city centre, market management and marketing of the city.</p>
Service specification	<p>Make it York has been commissioned by City of York Council to develop a sustainable model for delivery of its services; therefore service specification and standards are subject to change dependant on commercial viability.</p> <p>Nevertheless, as part of the agreement, City of York Council, through Make it York will:</p> <ul style="list-style-type: none"> • Ensure there is a single front door for businesses to access support and advise • Seek to attract new businesses to the city, providing a clear and effective process for responding to inward investment enquiries in the city • Work with the visitor economy sector and city centre businesses to ensure a quality 'product' is offered to visitors and residents • Ensure there are clear and effective ways for visitors and residents to find out about the city • To manage the Shambles Market to create a vibrant hub and programme that is an attraction in its own right, and promote this to key customer groups • To support and develop high quality city centre festivals, activities and events [as commercially viable] • To support and develop new events and initiatives, that deliver ambitious, high quality artistic or cultural programmes, attracting significant audiences [as commercially viable] • To facilitate and promote a coherent image / brand for York nationally and internationally.
Statutory or discretionary?	Discretionary
Timing of activity	Year round service
Staffing and equipment	<p>Staff: Variable, dependant on funding</p> <p>Equipment: No specialist equipment. Office based.</p>

	Measure	2014/15
Key baseline performance measures (relevant to bid)	GVA per employee in visitor economy sector	£17,571 (this is projected to rise in line with national economy)
	GVA per employee in retail sector	£25,507 (this is projected to rise in line with national economy)
	GVA per employee in arts and recreation sector	£15,310 (this is projected to rise in line with national economy)
	Visitor satisfaction	4.6 / 5 or greater overall visitor satisfaction score, with 77% or more visitors likely to return and 99% or more likely to recommend
	Visitors accessing promotion material about York	Visit York had 1.5m unique visitor to its website in 2014, and 490k visitors through VIC footfall.
Non-compliance procedure	City of York council may terminate the contract if performance measures are not being met.	
Existing value of contract/ service	City of York Council's contribution in year 1 of the service level agreement is a net £544k; however this is due to be reviewed each year through the Council's budget process, with the aim of moving towards sustainability of Make it York with reduced Council contribution.	
Boundary area	York Local Authority area but also working with businesses in the wider hinterland which benefit York residents	
Proposed additional BID activity	Not yet known	
Cost of additional BID activity	Not yet known	

Service	CCTV
Head of Service	Christian Wood, CCTV Manager
Telephone	(01904) 551652
Email	christian.wood@york.gov.uk

Baseline activity	Public Space Surveillance and Security
Service specification	<ul style="list-style-type: none"> - Public Space Surveillance (Crime prevention + detection) Real-time response to incidents and retrospective support in obtaining information and evidence. Primarily in partnership with the Police, but also internally and with other stakeholders. - Premises Security (Various Council properties e.g. Libraries) Building and site security for various Council properties, primarily out of hours monitoring. - Highways monitoring / Traffic Management support Provision and support of technology to enable the implementation of the 'Intelligent Transport Systems' (ITS) strategy - Car Park Security (ParkMark Scheme) Fulfilment of CCTV requirement for 'ParkMark' accreditation. - Personnel Protection Lone worker protection for on-street Council operatives, including CEO's. - Radio Control Hub (YBAC, Storenet + Nightsafe users) A service provided to private retailers, store detectives, licensed venues and door staff. Consists of the control of radio hub sites, including dissemination of information and co-ordination of staff.
Statutory or discretionary?	Discretionary
Timing of activity	24/7/365, including bank holidays.
Staffing and equipment	~150 CCTV cameras and various monitoring equipment. 8 CCTV Operators, 1 Systems Engineer, 1 CCTV Manager.
Key performance measures	<ul style="list-style-type: none"> - # of Incidents monitored and actioned - # of pieces of evidence provided to the Police - System uptime and availability, monitored through contract KPI's <p>N.B. – These are sensitive in content, and are not for broader circulation at present.</p>
Non-compliance	

procedure	
Existing value of contract/ service	
Boundary area	As per agreed BID boundary
Proposed additional BID activity	Not yet known
Cost of additional BID activity	Not yet known

Service	Parking Services
Head of Service	Graham Titchener
Telephone	(01904) 551495
Email	graham.titchener@york.gov.uk

Baseline activity	Parking Services for York
Service specification	<p>Parking enforcement</p> <p>Maintenance of all Council car parks</p> <p>Parking permits - (N.B. Parking Services is the lead department and supervises the administration of this, which is based within Customer Services and Business Support)</p> <p>Penalty Charge Notice (PCN) appeals and representations</p> <p>Abandoned vehicles</p>
Statutory or discretionary?	Statutory
Timing of activity	<p>All non-enforcement work is within standard office hours</p> <p>All enforcement work is done year round with two shift patterns per day within the main hours of 06:30 and 21:30, seven days per week</p> <p>In addition to this we have one technician who works within normal office hours, but who is on also on call outside normal office hours.</p>
Staffing and equipment	<p>x19 Civil Enforcement Officers and Assistant Supervisors</p> <p>x1 Parking Enforcement Supervisor</p> <p>x1 Representation Officer</p> <p>x5 Parking Business Support staff supervised by Representation Officer but based within Business support</p> <p>x1 Technician</p> <p>x2 vans</p> <p>x2 motorbikes</p> <p>All supported by various hardware systems, mainly for the enforcement service</p>
Non-compliance procedure	Council Policy, and under the Traffic Management Act 2004, led by the Department for Transport.
Existing value of contract/ service	No contract, but cost of service provision is approximately £550,000 (having to manage a £43K cut)
Boundary area	As per agreed BID boundary but also covers the whole of the

	York boundary.
Proposed additional BID activity	Not yet known
Cost of additional BID activity	Not yet known